(b) Does not arise.

Child Labour In Carpet Industry

6608. SHRI RAM LAKHAN SINGH ıDAV: Will the PRIME MINISTER be ıased to state:

(a) whether a Committee was consti-ed to collect information about the chil-ən below fourteen working in carpet weav-ı industries;

(b) if so, the details of the report of the ımmittee,

(c) the number of the guilty persons who ıre penalised in this regard and the rel-ant Act under which penalised; and

(d) the number out of them in Govern-ınt services?

THE DEPUTY MINISTER IN THE MIN-TRY OF LABOUR (SHRI PABAN SINGH HATOWAR): (a) No Sir, Central Govern-ınt have not constituted any such commit-

(b) to (d). Do not arise.

Centrally Sponsored Projects In Kerala

6609. SHRI THAYIL JOHN ANJALOSE: Will the Minister of PLANNING AND PROGRAMME IMPLEMENTATION be pleased to state:

(a) the number of centrally sponsored projects in Kerala;

(b) the amount allocated and released, project-wise;

(c) whether the audited statement of accounts is submitted by the State Government to the Union Government; and

(d) if so, the details of expenses during the last two years, project-wise?

THE MINISTER OF STATE FOR PLANNING AND PROGRAMME IMPLEMENTATION (SHRI H.R. BHARDWAJ): (a) and (b). A Statement is laid on the Table of the House.

(c) and (d). Information is being collected.

STATEMENT

CENTRALLY SPONSORED SCHEMES

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
AGRICULTURE AND ALLIED ACTIVITIES							
Crop Husbandry							
1.	Minikit of Rice	CSS 100	18.90	18.77	...	...	...
2.	Minikit Demonstration for Maize and Millets	...	2.93	...	...	...	...
3.	National Project and Biogas Development	...	385.58	413.81	...	...	...
4.	National Watershed Development Project	...	...	...	...	...	...
5.	ICAR Scheme for operational Research on Integrated Control of Rice Pests	...	9.19	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
6.	Programme for Adoption of Plant Protection Measures for Cashew	...	8.57	8.36	...	...	...
7.	Area Expansion Programme for Cashew Integrated Development of Cashew)	...	...	...	...	...	...
8.	Integrated Programme for Development of Spices	...	...	...	...	...	...
9.	Establishent of Farmers' Agro Service Centres	CSS 100%	...	...	...	...	...
10.	Production of Fruits and Vegetabls Minikit of Vegetables)	...	11.74	...	...	...	...
11.	Development of Bio Fertilizer Programme	...	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
12.	Developent of Fruits in Arid Zones	...	...	...	...	...	...
13.	Central Sector Scheme for the Development of Cocoa	...	...	...	...	...	...
14.	Central Sector Scheme for the Development of Arecannt	...	...	...	...	...	...
15.	Programme Not Carried to 8th Plan	...	9.90	13.20	...	...	...
16.	Crop Husbanrays of Total 100% CSS	...	416.81	434.34	...	...	...
17.	Integrated programme for Rice Development						
	Crop Husbandary	CSS 75%	...	...	...	...	...
	Total 75% CSS	...	...	...	...	...	...
	Sub Total	...	446.81	454.34	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
SOIL AND WATER CONSERVATION							
1.	Soil Conservation in the Catchment River Valley Project Kundah	CSS 100 %	121.81	414.00	Ha.	7000.00	6871.00
2.	Soil Conservation in the Catchment of River Valley Project Kabani	CSS 100 %	...	...	...	...	...
	Sub Total	...	421.81	414.00	...	...	...
	Animal Husbandry						
1.	Rinderpest Zero	100%	...	...	...	...	...
2.	Co-ordinated Cattle Breeding and Associated Herd Progeny Testing Programme for Production of Proven Bulls	100 %	81.65	81.65	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
3.	Extension of Fozen Technology for Cattle and Buffalo Development Outside Operation Flood Area	100 %	26.92	26.92	...	...	...
	Sub Total		108.57	108.57	...	...	...
FORESTRY AND WILD LIFE							
1.	Nilgiri Biosphere Reserve	100 % C.S.S.	34.59	34.59	Eco-restoration,wild life-preservation forest consolidation		
2.	Preiyar Tiger Reserve	100 % C.S.S.	...	...	...	...	...
3.	Decentralised People's Nursery	100 % C.S.S.	55.78	55.78	Raising of nurseries with people's participation		
	Sub Total		90.37	90.37	...	...	...
	Co-operation						
1.	Agricultural Credit Stabilisation Fund	100 %	11.77	10.00	Nos.	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
2.	Development of Consumer Co-operatives	"	9.17	8.85	No. of Societies	...	14
3.	Assistance to SC/ST Co-operatives	"	...	...	...	...	...
4.	New Scheme	"	...	...	...	...	...
	Sub Total		20.94	18.85	..	...	...
	Total-Agriculture and Allied Activities		1088.56	1086.13	...	...	...
RURAL DEVELOPMENT							
1.	Rural landless Employment Guarantee Programme (RLEGP)	100 %	9663.66	8006.83	Lakh mandays	310.28	350.77
2.	Functional Literacy Programme	100 %	459.89	440.15	No. of centres	...	15991

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
					No. of teachers made out	...	430513
3.	Post Literacy & Follow up programmes	100 %	45.02	44.27	No. of JSNs functioning	...	450
4.	Jawahar Rozgar Yojana (JRY)	80%	5910.70	4472.09	Lakh man days	214.18	23.79
	Total- Rural Development		16079.27	12963.34	...	...	...
POWER							
1.	Loans to KSEB to carry on the Works of Inter State Transm-ission Lines	100 %	103.48	103.48	...	...	...
2.	Non-cenventional Sources of Energy	...	11.76	11.76	...	...	...
3.	Integrated Rural Energy Planning Programme	...	16.50	16.50	...	...	...
	Total– Power		131.74	131.74	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
INDUSTRY AND MINERALS							
Small Scale Industries							
1.	Nucleus Cell for Census	100%	25.12	...	..	...	...
	Scheme Deleted	100%	9.32	...	...	...	...
	Sub Total:	100%	34.44	...	...	...	...
CEMTRALLY SPONSORED SCHEMES HAVING 100 % CENTRAL ASSISTANCE.							
	Handloom Industry.						
1.	Preloom and Postloom Processing Centres by Handtex	100 %	80.00	...	...	...	...
2.	Preloom and Postloom Processing Centres by Kerala State Handloom Development Corporation	100 %	55.00	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
3.	Enforcement Machinery Deleted Schemes	100 %	19.67	...	...	...	...
	Sub Total	...	154.67	...	...	...	...
HANDICRAFTS							
1.	Delated Schemes (Comprehensiv Survey of Handicrafts)	75%	0.02	...	...	...	...
	Sub Total	...	0.02	...	...	...	...
	Total–Small Scale Industries		189.13	...	...	...	...
TRANSPORT							
	Roads and Bridges						
1.	Roads of Interstate Importance	100 %	95.00	95.00	Kms.	...	20

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
2.	Manning of Unmanned Level Crossings	100%	122.00	122.00	...	...	...
3.	Integrated Developent of Cochin and Adjoining Islands.	100%	...	...	...	...	...
	Total		217.00	217.00	Kms.	...	20
TRANSPORT DEPARTMENT							
1.	Construction of By-lanes in the Selected Towns. Along National Highways	100%	...	...	...	...	...
INLAND WATER TRANSPORT							
Irrigation Department (100% Central Assistance)							
1.	Hydrographic Survey	100%	17.16	17.16	...	...	...

Sl. No.	Name of Scheme	Pattern of Funding	Seventh Plan 1985-90 (Aggregate of five Annual Plans) Total Expenditure	Total Central Assistance Released	Targets and Achievements Unit	Target	Achievement
1	2	3	4	5	6	7	8
2.	Inland Waterways	100%	...	...	...	...	...
	Total–Transport		234.16	234.16			
SCIENCE TECHNOLOGY AND ENVIRONMENT							
1.	Formation of the Science, Technology and Environment Department	100% C.S.S.	...	...	...	...	...
2.	Support to State Committee on Technology and Environment	100% C.S.S.	...	...	...	...	...
SURVEYS AND STATISTICS							
112 Economic Advice and Statistics							
1.	Agricultural Census	100%	25.65	...	...	...	...
2.	Economic Census	100%	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
3.	Rationalisation of Minor Irrigation Statistics	100%	3.45	...	...	...	...
4.	Pepper Survey	100%	0.96	...	...	...	...
	Total		30.06	...	...	...	...
TOURISM							
1.	Wayside Amenities	100% CSS	98.87	98.87	Nos.	7	3
2.	Yathrinivas	"	...	...	...	5	4
3.	Boating Facilities at Various Centres	"	60.13	60.13	...	...	...
4.	Floating Restaurent at Velli	"	4.03	4.03	...	...	...
5.	Introduction of Water Sports	"	5.79	5.79	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
6.	Publicity Including Fairs and Festivals	...	...	...	...	...	...
7.	Developent of Bakel	...	...	...	...	...	...
8.	Tourist Cruise Service in the Backwater of Kerala	...	103.35	103.35	...	...	...
9.	Riverside Resorts at Various Centres	...	...	...	...	...	...
10.	Visitors Centre (Tourist Facilitation Centre)	...	...	...	...	...	...
11.	Wasterside Amenities	...	...	...	...	...	...
12.	Tented Accommodation for Ponmudi	...	...	...	...	...	...
13.	Boat Train Between Alleppey and Kovalam	...	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
14.	Development of Island Resort at Pathiramanal	...	...	...	...	...	...
15.	Tourist Huts at Veli (4 Nos.)	...	...	...	...	...	...
16.	Development of Pilgrim Centre	...	...	...	...	...	...
17.	Ropeway at Bolgatty	100% CSS	...	...	...	...	...
18.	Dolphinearium at Veli	"	...	...	...	...	...
19.	Schemes Sanctioned by Government of India in Connection with Visit India Year.	"	...	...	...	...	...
	Total	272.17	272.17	...	...	...	...

Sl. No.	Name of Scheme	Pattern of Funding	Seventh Plan 1985-90 (Aggregate of five Annual Plans) Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
SOCIAL SERVICES							
	Education						
	I. General Education:						
1.	Social (Adult) Education	100%	117.79	10.00	...	...	...
2.	Integrate Education of the Handicapped	"	243.81	219.97	...	...	...
3.	Operation Black Board	"	450.20	374.55	...	...	...
4.	Establishment of District Institute of Education Training (DIET)	"	119.61	155.14	...	...	...
5.	Improvement of Science Education	"	400.34	409.33	...	...	...
6.	Vocational Educational High School and Technical High Schools	"	30.00	299.86	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
7.	Educational Technology Scheme Supply of Radio-cum-Cassettes Players in Selected Schools	"	132.00				
8.	Shifted/Deleted Schemes	"	10.13	...			
	Total		1503.88	1459.85			
TECHNICAL EDUCATION:							
1.	Post graduate Course in the Engineering College Thiruvananthapuram	100%	213.38	280.00	...	...	...
2.	Post-graduate Courses in Engineering College Thrissur	"	106.78	125.00	...	...	...
3.	Central Assistance for Development of Goverment Engineering College/ Polytechnics	"	188.89	230.00	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
4.	Shifted/Deleted Schemes	"	1.45	...	...	...	...
	Total	"	510.50	635.00	...	...	...
ALLOPATHY (PUBLIC HEALTH)							
1.	Family Welfare	100%	11875.22	7498.25	Nos.	...	5094 Sub centres
2.	Leprosy Control Programe	do.	285.90	212.00	Nos.	...	16 Units
3.	National Programme for Control of Blindness (Visual Impairent)	do.	130.15	120.59	Nos.	...	6 (mobile units)
4.	Training of multipurpose Health Workers Scheme	do.	1.70	...	District covered	...	14
5.	National Goitre Control Programme	do.	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
6.	Scheme for Providing Laboratory Facilities to Primary Health Centres	do.	...		...	...	...
	Shifted/Delated Schemes		4273.73	4193.99	...	...	...
	Sub Total		16566.70	12024.83			
AYURVEDA							
1.	Programme for Higher Education, Training and Research (ISM)	100%	96.00	75.25	...	...	...
2.	Fishermen Dispensaries		...	...	...	...	...
3.	Development of Panchakarma/ Training to Medical and Para-medical Staff of the Department		...	...	...	...	...
4.	Development of Mental Hospital at Kottkkal/Certifacte Course for Two Years		...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
5.	Medical Plants		...	...	...	...	...
	New Schemes						
6.	Special Unit for Treatment of Common Discases Among Tribes		...	...	...	...	...
7.	Homoeopathy-Rehabilitation centre for mentally retarded under Homoeopathy.		...	...	...	...	...
	Sub Total		96.00	75.25	...	...	...
	Total		16662.70	12100.08	...	...	...
WATER SUPPLY AND SANITATION							
	Accelerated Rural Water Supply pulation	100%	3212.42	5529.65	Population covered in lakhs	24	24

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
URBAN DEVELOPENT							
	Urban Basic Services for the Poor	100 %	...	...	...	...	...
	Total–Urban Developent						
WELFARE OF SCHEDULED CASTES							
1.	Post-matric Seholarships and Stipends for SC	100%	871.13	...	...	...	...
2.	Post-matric Scholarships and Stipends for ST	100%	86.24	...	...	...	...
3.	Upgradation of Merit of SC students	100%	...	...	...	...	...
	Sub Total		957.39	...	...	...	...
SOCIAL SECURITY AND WELFARE							
1.	Integrated Child Development Service	100%	2130.81	2017.79	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
2.	Scholarship to Physically Handicapped	100%	93.71	79.50	...	...	...
	Sub Total		2224.52	2097.29	...	...	...
	Total Social Service		25071.41	21821.87	...	...	...
	Grand Total		43096.47	36509	...	...	...
	NCDC ASSISTED SCHEMES						
AGRICULTURAL MARKETING AND QUALITY CONTROL							
1.	KERAFED–Integrated Project for Coconut Development. Processing & Marketing.						
	(a) Grant (For Agricultural Component and Research and Diversification)		...	...	Mobile teams Demonstration Seminars Training	18 1200 600 482	12 1049 505 482

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
	(b) NCDC Reimbursemnt 100 % to State Government (For State Capital assistance to PACs and equity contribution to KERAFED)	...	685.15	616.25	Membership of PACS	593	593
	(c) NCDC loan (For Industrial Component)...		...	518.80	...	...	...
FISHERIES							
1.	Integrated Fisheries Development Project	75% loan 25% subsidy	218.48	1214.22	Fishermen Nos.	...	5643 (under phase I&II)
2.	Kerala Fisheries Development Project for Prawn Culture (New Scheme)	To be decided	Nil	...	Ha	1500	...
	Total		218.48	1214.22			

Sl. No.	Name of Scheme	Pattern of Funding	Seventh Plan 1985-90 (Aggregate of five Annual Plans) Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
CO-OPERATION							
1.	Subsidy to Co-operative Marketing Federations towards the Cost of Staff Appointed in the T and P Cell	100%	4.97	4.98	Number of Societies	...	2
2.	Assistance to Consumer Co-operatives	"	87.27	86.77	...	...	522
3.	Loan for Construction of Godown under the Scheme of Co-operative Storage	"	205.83	201.71	...	...	347
4.	Loan to Co-operative Marketting Federation for Expansion of Business	"	180.00	180.00	Number of Societies	...	1
5.	CAMPCO-Share Capital Contibution	"	193.88	151.62	"	...	1

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
6.	Margin Money Assistance to Kerala State Co-operative Rubber Marketing Federation	"	200.00	200.00	"	...	1
7.	Grant to Marketing Co-operatives for Preparation of Project Reports	"	30.00	0.84	"	...	2
8.	Share Capital Contribution to Co-operative Marketing Societies in Co-operatively Developed States	"	105.43	125.85	"	...	54
9.	Loan Assistance to Marketing Societies for Installation of New Processing units and Rehabilitation of Weak Units	"	81.14	85.12	"	...	8
10.	Loan and Subsidy for Construction of Godowns to Federation of Harijan Co-operatives	"	6.66	21.27	"	...	1
11.	Financial Assistance to Poulty Co-operatives	"	1.60	1.40	"	...	4

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
12.	Kerala State SC/ST Development Co-operative Federation–Assistance towards–Processing units/ Purchase to Vehicles	"	24.29	19.97	"	...	1
13.	Assistance to SC/ST Co-operatives	"	0.59	0.80	"	...	4
14.	RAIDCO–Margin Money Assistance	"	21.97	22.00	"	...	1
15.	Integrated Co-operative Development Project	"	285.89	315.00	"	...	104
16.	Assistance to Price Fluctuation Fund of Marketing Federation	"	3.10	3.10	"	...	1
17.	Assistance to new NCDC Schemes	"	26.26	...	"	...	...
18.	Farmer's Service Centres-Share Capital contribution	"	...	...	"	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
19.	World Bank Assisted NCDC Storage Project-III	"	131.72	131.73	"	...	272
20.	Kerala State Co-operative Marketing Federation-Rehabilitation Scheme	"	...	...	"	...	...
21.	Computerisation of Kerala State Co-operative Rubber Marketing Federation-Subsidy	...	...	...	"	...	...
22.	Integrated Rubber Development Project	100%	...	...	"	...	...
23.	Food and Fruit Processing Unit–Assistance RAIDCO	"	...	...	"	...	...
24.	NCDCIV- Storage Project–World Bank Assisted	"	...	...	"	...	...
25.	Others	"	1.50	...	"	...	...
	Total Co-operation		1592.10	1552.22	"	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
HANDLOOM INDUSTRY							
	Construction of Godowns/Work-sheds/Processing Centres/show room of Apex and Primary Societies and Rehabilitation-cum-production Programme for Loomless weavers (State share for NCDC Assisted Schemes)	75%	99.75	...	...	...	...
	Total		99.75	...	...	...	...
COIR INDUSTRY							
1.	Establishment of processing units, work sheds etc. (loan)	100%	89.83	...	...	...	...
2.	Grant to coirfed and other societies for preparation of project reports	"	1.19	...	...	...	...
3.	Grants for establishment of technical	"	1.69	...	...	...	...

...gate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
	and promotional cell in the Coir Marketing Federation						
4.	Assistance for purchase of vehicles for Coir Marketting Federation	"	...	...	...	...	...
5.	Grant for training on motorised treadle ratt	50%	...	...	...	...	...
6.	Integrated Coir Development project for setting up of defibering mills and motorised treadle ratts–loan	50%		...	...	...	...
	Schemes deleted	...	76.29	...	...	...	...
	Total	...	169.00	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
HUDCO ASSISTED SCHEMES							
	Fisheries						
1.	Subsidised Housing and Basic Sanitation	60% Hudco loans 20% Govt. Subsidy 20% Beneficiaries contribution	148.65	300.00	Nos. Houses and Latrines	...	9076
AGRICULTURAL AND ALLIED ACTIVITIES							
	Crop Husbandry						
1.	Eradication of Pests and Disease in Endemic Areas	CSS 50%	32.24	11.65	...	...	...
2.	National Pulses Development Programme	"	9.97	4.96	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
3.	Coconut Board Scheme-Integrated Farming in Coconut Small Holdings (SS 50%)	"	19.63	21.50	...	...	...
4.	Production and Distribution of TXD Seedings (SS 50%)	"	21.98	17.77	...	...	...
5.	Irrigation Through the use of Sprinklers (SS 50%)	"	4.80	1.47	...	...	...
	Scheme Not Carried to 8th Plan.	"	1896.61	884.85	...	...	...
	Sub Total		1985.23	942.20			
ANIMAL HUSBANDRY							
1.	Systematic Control of Livestock Disease of National Importance	50%	189.34	112.00	All animals		

Sl. No.	Name of Scheme	Pattern of Funding	Seventh Plan 1985-90 (Aggregate of five Annual Plans) Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
2.	Control Programme of Foot Mouth Disease	"	12.87	9.55	...	"	"
3.	Animal Disease and Surveillance	"	9.93	4.27	"	"	"
4.	State Veterinary Council	"	3.05	2.45	...	...	...
5.	Animal Husbandry Statistics and Sample Survey	"	29.91	28.36	...	...	...
6.	Development of Indigenous Buffalores	"	20.45	8.78	...	...	...
7.	Quality Control of Compounded Feed	"	3.50	...	...	...	...
8.	Special Products of India Ltd.	"	256.83	180.11	...	...	...
9.	Meat Products of India Ltd.	"	36.25	...	...	...	...
10.	Research Support	"	...	...	...	...	...
	Sub Total	"	562.13	345.52	...	...	...

Sl. No.	Name of Scheme	Pattern of Funding	Seventh Plan 1985-90 (Aggregate of five Annual Plans) Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
FISHERIES:							
	Inland sector						
1.	Fish Farmer's Development Agencies (SS 50%)	50%	36.04	15.00	Ha.	2000	2000
2.	Brackish Water Fish/pawn Farmers Development Agencies	50:50	18.04	12.08	Ha.	200	160
2.	Reservoir Fisheries	"	14.38	...	Ha.	1000	1000
4.	National Fish seed Farm	"	53 67	..	Nos.	2	2
5.	Nurseries	"	10.00	...	Ha.	5	5
6.	Brackish Water Fish Farmers in Public Sector.	"	88.11	75.93	Nos.	4	4
7.	Hatcheries and Feed Mills	"	24.18	...	Nos.	4	4.00

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
8.	Control of Fish Discase	"	...	...	...	...	...
	Marine Sector						
9.	Vizhinjam Fishing Harbour Phase II & III	"	*233.16	341.00	Nos. (Deep sea fishing vessel)	100	...
10.	Neendakara Fishing Harbour	"	203.79	292.50	Nos. (Mechanised Boats)	1500	2500
11.	Thankassery Fishing Harbour	50:50	15.00	25.00	...	Nos, crafts	...
12.	Puthiappa Fishing Harbour	"	63.84	60.00	...	...	...
13.	Munambam Fishing Harbour	"	150.00	12.50	...	...	...
14.	Ponnani Fishing Harbour	...	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
15.	Mopla Bay Fishing Harbour	"	...	...	...	...	...
16.	Chombal Fishing Harbour	"	...	...	...	...	...
17.	Landing centres for Mechanised Boats	"	91.50	78.41	Nos.	10	6
18.	Landing Centres for Traditional Fishermen	"	44.91	8.60	Nos.	5	4
19.	Management of Fishing Harbours	...	...	...	...	...	...
20.	Motorisation of country crafts	"	28.13	37.50	Nos.	300	750
21.	Population of New Fishing crafts	...	5.00	...	Nos.	50	50
22.	Deep Sea Fishing	...	11.02	...	...	...	...
	Others						
23.	Conversion of Fish into Value Added Products	"	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
24.	Setting up of Cold Chains	...	...	...	...	...	...
25.	Saving-cum-Relief Schemes to Fishermen	50:50	...	...	Nos. (Fishermen)	...	...
26.	Group Insurance Scheme for Fishermen	"	22.50	26.42	Nos. (Fishermen)	1,00,000	161217
27.	K.M.F.R. Act Augmentation Programme	"	...	...	...	...	...
28.	Statistical Cell	...	16.78	...	...	...	...
29.	Housing assisted by NFWF	...	30.60	30.81	Nos.	600 House 3 Community hall 30 tubewells	All the works are in progress
	Total		1031.85	1021.78	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
FORESTRY AND WILD LIFE							
1.	Wild Lefe Sancturies and Tiger Reserves	50% CSS	341.52	341.52	Forest consolidation. Eco-restroration wild life preservation etc.		
2.	National Parks	"	45.95	45.95	"	"	"
3.	Control of Poaching and Illegal Trade	...	1.46	1.46	Mobile squads to check poachinng		
	Schemes Discontinued		151.44	151.44	...	...	...
	Total–Forestry and wild life		540.37	540.37	...	...	...
OOD STORAGE AND WAREHOUSING							
1.	Kerala State Warehousing Corporation	CSS 50%	30.00	30.00	...	...	...
	Sub Total		30.00	30.00	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
CO-OPERATION							
1.	Assistance for Non-overdue Cover to District Co-operative Banks	50%	...	...	...	...	...
	Total–Agriculture and Allied Activities		4149.58	2879.87	...	...	...
RURAL DEVELOPMENT							
1.	Integrated Rural Development Programme, TRYSEM and Allied Programmes.	50%	9097.68	4323.54	No. of families assisted.	484132	486615
					No. of persons trained	30000	26472
					No. of persons settled	20000	18858
					No. of persons wage employed	...	10355

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
(i)	KERAMS	50%	...	...	...	...	...
(ii)	TRYSEM Infrastructure	"	...	...	...	...	...
(iii)	Administrative Charges	"	...	...	...	...	...
(iv)	Monitoring Cell for IRDP	"	...	...	...	...	...
	Sub Total		9097.68	4323.54	...	...	...
II (i)	National Rural Employment Programme (NREP)	50%	9781.68	4997.73	Lank Mandays	342.70	425.98
III	State Institute for Rural Develment (SIRD)	50%	74.67	33.04	...	...	...
IV	Development of women and Children in Rural Areas (DWCRA)	33 1/3%	128.11	46.05	No. of groups formed	879	1118

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
LAND REFORMS							
1.	Maintenance of Land Records	50%	121.41	107.00			
2.	Financial Assistance to Assignees of Surplus Land	50%					
	Sub Total	...	121.41	107.00	...	...	...
	Total–Rural Development	...	19203.35	9507.36			
IRRIGATION AND FLOOD CONTROL							
I	Minor Irrigation	...	...	...	...	...	...
(a)	Ground Water Development	50%	92.16	92.16	...	...	...
II	Command Area Development	"	1475.82	1475.82	'000Ha.	56.894	38.498
	Total–Irrigation		1567.98	1567.98	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
INDUSTRY AND MINERALS							
	Small Scale Industries						
1.	District Industries Centres Supervision and Organisation	50%	90.35	...	...	...	...
2.	District Industries Centres–Other Development Schemes–Rural Artisans Programme	50%	31.05	...	...	...	...
3.	District Industries Centres–Other Development Schemes–Margin Money Assistance	50%	122.57	...	...	...	...
4.	Construction of Workheds to SC Entrepreneurs	50%	...	...	...	...	...
5.	Construction of Worksheds to ST Entrepreneuers	50%	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
6.	Scheme Deleted	50%	25.00	...	...	...	...
	Sub Total	...	268.97	...	...	...	...
HANDLOOM INDUSTRY							
I.	*Production Oriented Schemes*						
A.	Share Capital Loan to Weavers						
1.	Share Capital Loan to Weavers	50%	1.62	...	...	...	...
2.	Modernisation of Looms	"	19.08	...	...	...	...
3.	Purchase and Distribution of Looms to Loomless Weavers (Grant and Loan)	"	5.65	...	...	...	...
	Sub Total (A. Co-operative Sector)		26.35	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
II.	Welfare Schemes						
1.	Construction of House-Cum-workshed for Handloom Weavers	50%	55.00	...	...	...	
2.	Contributory Thrift Fund	"	1.08	...	...	...	
	Sub Total (Welfare Schemes)		56.08	...	..	...	...
	Special Component Plan	"	47.39				
	Tribal Sub Plan	"	53.56				
	Sub Total (SCP & TSP)		100.95				
	Deleted Schemes		237.99				
	Sub Total		421.37				

Sl. No.	Name of Scheme	Pattern of Funding	Seventh Plan 1985-90 (Aggregate of five Annual Plans)				
			Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
COIR INDUSTRY							
	Coir Board Schemes: (Central Share)						
1.	Opening of Sales depots	50%	2.24	...	...	...	...
2.	Expansion of Coir Co-operative Societies, Grant-in-aid for managerial assistance	"	13.98	...	...	...	...
3.	Share Capital investment in Coir Co-operatives.	"	158.83	...	...	...	...
4.	Rebate and discount sale of Coir and Coir products	"	176.47	...	...	...	...
5.	Integrated Coir development projects - Subsidy for setting up of defibering mills and motorised treadle ratts. (with NCDC and Coir Board assistance)	25%	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
	Schemes deleted.	...	124.98	..	...	...	...
	Sub Total	...	476.50	...	...	...	...
LARGE AND MEDIUM INDUSTRIES							
1.	Industrial Growth Centres	50%	...	...	...	...	...
	Total-Industry and Minerals			1166.84			
TRANSPORT							
	Roads and Bridges						
1.	Roads of Economic Importance	50%	106.00	52.00	Kms.	11	11
2.	Formation of a Geo-Technical Unit under the DRIQ Board	"	...	...	...	...	...
	Sub Total	...	106.00	52.00	Kms	11	11

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
INLAND WATER TRANSPORT							
1.	Inland Canal Scheme	50%	472.97	219.97	...	...	...
	Total–Transport	...	578.29	271.97	...	...	...
SCIENCE, TECHNOLOGY AND ENVIRONENT							
1.	Centre for Development of Imaging Technology	50%	...	...	...	...	...
2.	National Resource Data Management system (NRDMS)	50%	...	...	...	...	...
3.	Sophisticated Instrumentation Centres	25%	...	...	...	...	...
4.	I.R.T.C. Mundoor	50%	...	...	...	...	...
5.	Common Effluent Treatment Plant	25%	...	...	...	...	...
	Total– Science and Technology	...	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
IX.	*General Economic Schemes*						
	Secretariat						
	Economic						
	Services						
	Planning Machinery						
1.	Strengthening of State Planning Machinery	331/3.662/3	33.99	67.98	...	...	...
2.	District Planning Units	50:50	81.07	81.07	...	...	...
3.	Strengthening of Evaluation Machinery	50:50	6.79	6.79	...	...	...
	Sub Total		121.85	155.84	...	...	...

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
	Seventh Plan 1985-90 (Aggregate of five Annual Plans)						
SURVEYS AND STARISTICS							
	Timely Report of Agricultural						
	Statistics	50:50	388.48	388.48	...	...	...
	Sub Total		388.48	388.48	...	...	...
	Total-General Economic Service		510.33	544.32	...	...	...
SOCIAL SERVICES							
I.	*General Education*						
1	Populaion Education in Secondary Schools	50%	5.34	...	...	...	...
2.	Establishment of District Centres of English	"	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
3.	Shifted/deleted Scheme	"	7.30	...	...	...	...
	Sub Total		12.64	...	...	...	...
II.	*Technical Education*						
1.	Shifted Delate Scheme	50%	2.64	18.00	...	...	...
	Sub Total		2.64	18.00	...	...	...
III.	*Sports and youth Services*						
1.	Scheme of Training for youth	50%	...	...	...	...	...
2.	Schemes of exlibition for youth	"	...	...	...	...	...
3.	National Integration Programme	"	..	...	...	...	...
4.	National Sports talent contest	"	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
5.	Adventure Programme	"	...	...	...	...	...
6.	National Service Volunteer	"	...	...	...	...	...
7.	Sports Project Development Area	"	...	...	...	...	...
8.	Development of Play field	"	...	...	...	...	...
9.	Construction of open stadia	"	...	...	...	...	...
10.	Construction of Indoor Stadium	"	...	...	...	...	...
11.	Construction of swimming pools	"	...	...	...	...	...
12.	Flood lighting of play grounds	"	...	...	...	...	...
13.	Supply of consumables sports equipment	"	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
14.	Construction of sports complex	25%	...	...	...	...	...
	Sub Total		...	...	...	...	...
	Total		15.28	18.00	...	...	...
MEDICAL AND PUBLIC HEALTH							
	Control of Communicable Diseases						
1.	Tuberculosis	50%	52.92	170.00	Dist. T.B. Programme is being carried out in all Districts		
2.	Filariasis		31.24	...	...		...
3.	National Malaria Eradication programme	35.97	...	No. of Malaria cases detected		...	1173
	Shifted/Delected Schemes	640.90	...	...	...	...	...
	Sub Total	761.03	170.00	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
URBAN DEVELOPMENT							
1.	Integrated Development of Small and Medium towns	50%	474.50	278.23	Nos.	6	14
2.	Urban Basic Services for the pool (Alleppey and Ernakulam Urban Towns)	50%	78.62	27.00	Nos. (Towns covered.	13	13
3.	Nehru Rozgar Yojana	50%	...	...	...	....	...
	Sub Total		553.21	305.23	...	...	...
LABOUR AND EMPLOYMENT							
	Employment						
1.	Computerisation of Employment Exchange	50%	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
	Training						
2.	Skill Development Project	50%	53.81	80.83	...	...	...
3.	Plastic Processing operator Trade	50%	4.80	...	...	...	...
	Sub Total	...	58.61	80.83	...	...	...
WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES							
	Welfare of Scheduled Castes						
1.	Coaching and Allied Schemes	50%	19.78	...	Centres	3	3
2.	Girls' Hostels	50%	32.81	...	Hostels	2	2
3.	Boys' Hostels	50%	Nil	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
4.	Book Bank of Professional Colleges and Polytechnics	50%	18.84	...	College	12	12
5.	Enforement of PCR Act	50%	6.57	...	...	...	...
6.	K.S.D.C. for SC/ST	49%	244.57	...	...	...	...
7.	KIRTADS	50%	39.96	...	Institute	1	1
	Sub Total		362.53				
WELFARE OF SCHEDULED TRIBES							
1.	Construction of Boys Hostel	50%	...	...	...	...	...
2.	Construction of Girls Hostels	50%	14.63	18.27	Hostels	2	2
3.	Model Residential School (Ashram School) for Boys at Nalloorbadu	50% CSS of non-recurring expenditure	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
4.	Model Residential School for Girls Kattela, Thiruvananthapuram	"	...	...	...	...	...
5.	Starting of Ashram Schools in Primitive Tribal Areas	...	...	..	...	...	...
6.	Share capital contribution to KSDC for SC/ST for taking up schemes benefiting STs.	49%	...	...	...	...	...
	Sub Total		14.63	18.27	...	...	...
SOCIAL WELFARE							
1.	Grant-in-aid to Orphanages	50%	55.47	39.95	...	...	...
2.	Establishment of a Model Juvenile Home under Juvenile Justice Act	50%	...	...	...	...	...

Seventh Plan 1985-90 (Aggregate of five Annual Plans)

Sl. No.	Name of Scheme	Pattern of Funding	Total Expenditure	Total Central Assistance Released	Targets and Achievements		
					Unit	Target	Achievement
1	2	3	4	5	6	7	8
3.	Establishment of Observation Homes under Juvenile Justice Act	50%	...	...	...	...	...
4.	Welfare of Prisoners	50%	0.13	1.00	...	...	...
5.	Preparing Ex-servicemen for Self-Employement	50%	6.13	2.00	...	...	...
	(PEXSEM)		6173	42.95	...	...	...
	Total Social Service		1827.02	635.28*	...	...	...
	Grand Total		29003.39	15406.78	...	...	...

* Excuding Welfare of SCs

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
AGRICULTURE AND ALLIED ACTIVITIES											
	Crop Husbandry										
1.	Minikit of Rice	5.50	5.53	No. of Minikits distributed	22000	27088	5.50	4.04	50.00	10.00	...
2.	Minikit Demonstration for Maize and Millets	0.04	0.01	...	...	1060	0.10	0.04	10.00	0.20	...
3.	National Project and Biogas Development	85.43	84.79	Biogas plants constructed	3300	2662	85.00	85.00	500.00	100.00	...
4.	National Watershed Development Project	40.00	153.90	Watershed selected	131	113	540.00	540.00	2161.00	540.00	...
5.	UCAR Scheme for operational Research on Integrated Control of Rice Pests	...	...	Training conducted	14	14	...	...	...	...	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
6	Programme for Adoption of Plant Protection Measures for Cashew	4.75	...	...	...	...	5.00	5.00	25.00	5.00	...
7.	Area Expansion Programme for Cashew Integrated Deve lopment of Cashew)	...	...	...	...	...	20.00	...	50.00	10.00	...
8.	Integrated Programme for Development of Spices	3.38	1.74	Maintenance of nurseries. Area covered and clonal Planning materials ha. (I)	5 100	5 100	13.32	1.38	10.00	2.00	...
9.	Establishent of Farmers Agro Service Centres	143.10	144.80	Proper cutting distributed Lakh No. Input kits Nos. P.P. Equipment	30 55000 275	46 55000 275	150.00	869.00	1850.00	370.00	... ...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
				Nos.							
				Proper gardens rehabilitated ha.	2500	2441	...	...	...	...	...
				Planting materials of Tree spices No.	70000	65772	...	...	...	...	...
10.	Production of Fruitsw and Vegetabls Minikit of Vegetables)	...	...	...	...	...	6.00	6.00	30.00	6.00	...
11.	Development of Bio Fertilizer Programme	2.21	1.69	...	...	...	2.25	2.25	50.00	10.00	...
12.	Developent of Fruits in Arid Zones	...	...	...	...	...	...	...	50.00	10.00	...
13.	Central Sector Scheme for the Development of Cocoa	...	...	...	...	...	...	...	6.00	1.20	...
14.	Central Sector Scheme for the Development of Arecannt	...	...	...	...	...	...	...	150.00	30.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
15.	Programme Not Carried to 8th Plan	...	...	...	...	...	...	...	31.15	6.25	...
16.	Crop Husbanrays of Total 100% CSS	...	...	...	...	...	...	...	...	...	...
17.	Integrated programme for Rice Development										
CROP HUSBANDARY		284.41	392.49	...	...	...	831.17	1012.71	4973.25	1100.65	...
	Total 73% CSS	229.75	172.32	Seeds Qunat-ity p.p. Equip-Nos. Power tillers	17500 3810 300	21139 5167 287	186.00	186.00	630.00	126.00	...
		229.75	172.32	...	...	...	186.00	186.00	630.00	126.00	...
	Sub Total	514.16	564.71	...	...	...	1017.17	1198.71	5603.25	1226.65	...
SOIL AND WATER CONSERVATION											
1.	Soil Conservation in the Catchment River Valley Project Kundah	119.00	125.00	Ha.	1800.00	1103.00	100.00	100.00	1000.00	200.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
2.	Soil Conservation in the Catchment of River Valley Project Kabani	...	...	...	...	...	...	...	500.00	100.00	...
	Sub Total	119.00	125.00	...	...	...	100.00	100.00	1500.00	300.00	...
ANIMAL HUSBANDRY											
1.	Rinderpest Zero	25.85	17.50	All Animals			40.00	40.00	250.00	50	...
2.	Co-ordinated Cattle Breeding and Associated Herd Progeny Testing Programme for Production of Proven Bulls	19.55	19.55				20.00	20.00	206.00	29.40	...
3.	Extension of Fozen Technology for Cattle and Buffalo Development Outside Operation Flood Area	35.00	52.74				58.60	58.60	250.00	50.00	...
	Sub Total	80.40	89.79				118.60	118.60	706.00	129.40	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
FORESTRY AND WILD LIFE											
1.	Nilgiri Biosphere Reserve	41.61	Eco-restoration, wild life preservation, forest consolidation etc				40.00	40.00	200.00	40.00	..
2.	Preiyar Tiger Reserve	...	...	...	...	...	25.00	25.00	200.00	40.00	..
3.	Decentralised People's	22.71	Raising of nurseries with people cipation				15.00	15.00	75.00	15.00	...
	Sub Total	64.32					80.00	80.00	475.00	95.00	...
CO-OPERATION											
1.	Agricultural Credit Stabilisation Fund	20.00	20.90	...	...	1	20.00	20.00	100.00	20.00	...
2.	Development of Consumer Co-operatives	4.50	4.50	No. of Societies	...	5	50.00	50.00	250.00	50.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
3.	Assistance to SC/ST Co-operatives	...	...	...	..	...	10.00	10.00	50.00	10.00	...
4.	New Scheme	...	...	...	...	...	15.00	...	50.00	10.00	...
	Sub Total	24.50	24.50	...	...	...	95.00	80.00	450.00	90.00	...
	Total-Agriculture and Allied Activities	802.38	804.00	...	...	...	1410.77	1577.31	8734.25	1841.05	...
RURAL DEVELOPMENT											
1.	Rural landless Employment Guarantee Programme (RLEGP)					Discountined					
2.	Functional Literacy Programme					Discontinued					
3.	Post Literacy & Follow	30.81	5.40	No. of JSNs functioning	...	450	28.00	28.00	150.00	30.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expen-diture	Total Central Assistance Released	Unit	Target	Achiev-ement	Provision in the Annual Pan	Expected Expen-diture	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
4.	Jawahar Rozgar Yojana (JRY)	6819.92	4861.10	Lakh mandays	249.22	180.96	5116.95	5116.95	39500.00	6380.00	...
	Total- Rural Development	6850.73	4866.50	...	...	...	5144.95	5144.95	39650.00	6410.00	...
POWER-											
1.	Loans to KSEB to carry on the Works of Inter State Transm-ission Lines	10.30	10.30	...	...	...	...	...	200.00	35.00	...
2.	Non-cenventional Sources of Energy	82.00	82.00	...	...	...	80.00	80.00	1300.00	150.00	...
3.	Integrated Rural Energy Planning Programme	47.00	47.50	...	...	...	60.00	60.00	480.00	75.00	...
	Total– Power	139.00	139.00	...	...	...	140.00	140.00	1980.00	260.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Plan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
	INDUSTRY AND MINERALS										
	Small Scale Industries										
1.	Nucleus Cell for Census	4.58	...	...	...	...	5.00	5.00	20.00	4.00	...
	Scheme Deleted	2.22	...	...	...	...	3.50	3.50	...	...	...
	Sub Total:	6.80	...	...	...	...	8.50	8.50	20.00	4.00	...
	Cemtrally Sponsored Schemes having 100 % Central Assistance										
	Handloom Industry.										
1.	Prcoloom and Postloom Processing Centres by Handtex	40.00	40.00	...	...	...	40.00	40.00	200.00	40.00	...
2.	Preloom and Postloom Processing	30.00	30.00	...	...	...	30.00	30.00	150.00	30.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
		Total Expenditure	Total Central Assistance Released	Targets and Achievements Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
	Centres by Kerala State Handloom Development Corporation										
3.	Enforcement Machinery Deleted Schemes	0.92	0.92	...	...	...	1.00	1.00	5.00	1.00	...
	Sub Total	70.92	70.92	...	...	...	71.00	71.00	355.00	71.00	...
HANDICRAFTS											
1.	Delated Schemes (Comprehensive Survey of Handicrafts)	...	...	...	...	...	8.00	...	...		... Not Implmented as Govt. of India intimated that the assistance will not be forthcoming.
	Sub Total	...	...	...	...	...	87.5	79.5	375.00	75.00	...
	Total–Small Scale Industries										

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expen-diture	Total Central Assistance Released	Unit	Target	Achiev-ement	Provision in the Annual Pan	Expected Expen-diture	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
TRANSPORT											
	Roads and Bridges										
1.	Roads of Interstate Importance	60.00	60.00	Kms.	12	12	...	60	4400.00	880.00	...
2.	Manning of Unmanned Level Crossings	40.00	40.00	...	...	...	...	40.00	250.00	50.00	...
3.	Integrated Developent of Cochin and Adjoining Islands.	500.00	...	...	50	...	...	500.00	4000.00	500.00	...
	Total	600.00	100.00	Kms	62	12	...	600.00	8650.00	1430.00	...
TRANSPORT DEPARTMENT											
1.	Construction of By-lanes in the Selected Towns. Along National Highways	4.00	...	...	...	...	4.00	4.00	20.00	4.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
INLAND WATER TRANSPORT											
	Irrigation Department (100% Central Assist										
1.	Hydrographic Survey	...	...	...	...	..	10.00	10.00	...	10.00	..
2.	Inland Waterways	...	...	...	...	...	...	...	...	1200.00	..
	Total–Transport	694.00	100.00	...	...	...	614.00	614.00	8670.00	2644.00	...
SCIENCE TECHNOLOGY AND ENVIRONMENT											
1.	Formation of the Science, Technology and Environent Department	...	...	...	...	...	...	...	50.00	10.00	...
2.	Support to State Cimmittee on Technology and Environent	...	...	...	...	...	...	...	75.00	15.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
SURVEYS AND STATISTICS											
	112 Economic Advice and Statistics										
1.	Agricultural Census	3.38	...	...	...	...	30.00	30.00	60.00	27.00	...
2.	Economic Census	8.62	...	...	...	...	15.00	15.00	5.00	5.00	...
3.	Rationalisation of Minor Irrigation Statistics	3.68	...	...	...	...	3.50	3.50	20.00	4.00	..
4.	Pepper Survey	1.76	...	...	...	...	...	...	...	...	...
	Total	17.44	...	...	...	...	48.50	48.50	85.00	36.00	...
TOURISM											
1.	Wayside Amenities	53.54	53.54	Nos.	...	...	49.00	49.00	112.00	32.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
2.	Yathrinivas	...	...	...	...	...	84.00	40.00	135.00	10.00	..
3.	Boating Facilities at Various Centres	...	...	...	...	...	...	...	85.00	6.00	..
4.	Floating Restaurent at Vell	...	...	...	...	...	14.00	14.00	Nil	Nil	..
5.	Introduction of Water Sports	...	...	...	...	...	...	...	35.00	Nil	..
6.	Publicity Including Fairs and Festivals	12.00	12.00	...	...	...	31.00	31.00	60.00	20.00	.
7.	Developent of Bakel	...	...	...	...	...	...	...	160.00	5.00	...
8.	Tourist Cruise Service in the Backwater of Kerala	...	...	...	...	...	...	...	115.00	5.00	...
9.	Riverside Resorts at Various Centres	...	...	...	...	...	...	...	70.00	5.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
10.	Visitors Centre (Tourist Facilitation Centre)	...	...	...	...	...	10.85	10.85	33.00	2.00	...
11.	Westerside Amenities	...	...	...	...	...	13.05	7.05	40.00	7.05	...
12.	Tented Accommodation for Ponmudi	...	...	...	...	...	...	...	2.90	2.90	...
13.	Boat Train Between Alleppey and Kovalam	...	...	...	...	...	...	...	16.00	16.00	...
14.	Development of Island Resort at Pathiramanal	...	...	...	...	...	...	...	75.00	15.00	...
15.	Tourist Hutasat Veli (4 Nos.)	...	...	...	...	...	...	...	6.00	6.00	...
16.	Development of Pilgrim Centre	...	...	...	...	...	...	...	55.00	55.00	...
17.	Ropeway at Bolgatty	...	...	...	...	...	...	...	160.00	...	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
		Total Expenditure	Total Central Assistance Released	Targets and Achievements Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
18.	Dolphinearium at Veli	...	...	...	...	...	...	...	150.00	...	...
19.	Schemes Sanctioned by Government of India in Connection with Visit India Year.	48.30	48.30	...	...	...	...	...	...	...	...
	Total	113.84	113.84	...	...	...	201.90	151.90	1309.90	186.95	...
	Social Services										
	Education										
	I. General Education:										
1.	Social (Adult) Education	18.61	3.50	...	...	...	55.00	...	250.00	60.00	...
2.	Integrate Education of the Handicapped	119.97	96.68	...	...	...	132.00	...	792.00	132.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
3.	Operation Black Board	366.36	156.12 27.87	...	...	..	550.00	..	105.00	105.00	...
4.	Establishment of District Institute of Education Training (DIET)	89.50	194.75	...	...	...	192.50	...	1722.00	722.00	..
5.	Improvement of Science Education	152.72	152.72	...	...	...	550.00	...	50.00	50.00	...
6.	Vocational Educational High School and Technical High Schools	114.33	353.23	...	...	...	457.08	...	1884.00	392.00	...
7.	Educational Technology Scheme Supply of Radio-cum-Cassettes Players in Selected Schools	...	...	...	...	...	...	...	525.00	93.00	...
8.	Shifted/Deleted Schemes	1.00	...	...	...	...	27.50	...	...	...	...
	Total	862.54	984.87	...	...	...	1964.08	...	5328.00	1554.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
TECHNICAL EDUCATION:											
1.	Post graduate Course in the Engineering College Thiruvananthapuram	74.83	...	...	..	...	70.00	...	400.00	70.00	..
2.	Post-graduate Courses in Engineering College Thrissur	18.47	...	...	...	...	30.00	...	150.00	30.00	...
3.	Central Assistance for Development of Govemnent Engineering College/ Polytechnics	37.05	...	...	...	...	30.00	...	160.00	70.00	...
4.	Shifted/Delated Schemes	...	...	...	...	...	...	...	...	...	...
	Total	130.35	...	...	...	...	130.00	...	710.00	170.00	...
ALLOPATHY (PUBLIC HEALTH)											
1.	Family Welfare	3317.00	1623.00	...	...	...	5300.00	4000.00	20000.00	3800.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
2.	Leprosy Control Programe	5.38	111.00	Nos.	...	3	111.00	111.00	637.00	125.00	...
3.	National Programme for Control of Blindness (Visual Impairment)	0.60	12.52	Mobile Unit	...	7	...	...	201.00	52.00	...
4.	Training of multipurpose Health Workers Scheme	Nil	...	...	...	...	10.00	10.00	81.10	17.10	...
5.	National Goitre Control Programme	Nil	...	...	...	...	2.75	2.75	12.30	2.00	...
6.	Scheme for Providing Laboratory Facilities to Primary Health Centres	Nil	...	...	...	...	...	...	453.75	42.00	...
	Shifted/Delated Schemes	562.06	...	...	...	...	...	...	...	...	...
	Sub Total	3885.04	1746.52	...	...	...	5423.75	4123.75	21475.15	4038.10	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
AYURVEDA											
1.	Programme for Higher Education. Training and Research (ISM)	39.17	1.00	...	...	...	44.00	44.00	220.00	44.00	...
2.	Fishermen Dispensaries	...	...	...	...	...	4.00	4.00	30.00	4.00	...
3.	Development of Panchakarma/ Training to Medical and Para-medical Staff of the Department	Nil	...	...	...	...	10.00	10.00	50.00	10.00	...
4.	Developent of Mental Hospital at Kottkkal/Certifacte Course for Two Years	Nil	...	...	...	...	15.00	15.00	75.00	15.00	...
5.	Medical Plants	Nil	...	...	...	...	2.00	2.00	10.00	2.00	...
NEW SCHEMES											
6.	Special Unit for Treatment of Common Discases Among Tribes	...	...	...	...	...	...	...	10.00	2.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
7.	Homoeopathy-Rehabilitation centre for mentally retarded under Homoeopathy.	...	...	...	...	...	...	...	25.00	5.00	...
	Sub Total	39.17	1.00	...	...	...	75.00	75.00	420.00	82.00	...
	Total	3924.21	1747.52	...	...	...	5498.75	4198.75	2198.75	4120.10	...
WATER SUPPLY AND SANITATION											
	Accelerated Rural Water Supply Programme	1524.85	1076	Population covered in lakhs	26	26	2200	1500	7500	1500	...
URBAN DEVELOPENT											
	Urban Basic Services for the Poor	45.20	63.80	...	...	...	52.00	52.00	500.00	120.00	...
	Total–Urban Developent	45.20	63.80	...	...	...	52.00	52.00	500.00	120.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expen-diture	Total Central Assistance Released	Unit	Target	Achiev-ement	Provision in the Annual Pan	Expected Expen-diture	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
WELFARE OF SCHEDULED CASTES											
1.	Post-matric Seholarships and Stipends for SC	400.00	...	...	...	...	400.00	400.00	2000.00	400.00	...
2.	Post-matric Scholarships and Stipends for ST	25.00	...	...	...	...	25.00	25.00	125.00	25.00	...
3.	Upgradation of Merit of SC students	...	...	...	...	...	4.00	4.00	15.00	4.00	...
	Sub Totaf	425.00	...	...	...	...	429.00	429.00	2140.00	429.00	...
SOCIAL SECURITY AND WELFARE											
1.	Integrated Child Development Service	673.36	878.44	...	...	...	1000.00	1000.00	5000.00	1000.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
2.	Scholarship to Physically Handicapped	79.50	28.00	...	...	...	40.00	40.00	150.00	30.00	...
	Sub Total	752.86	906.44	...	...	...	140.00	140.00	5150.00	1030.00	...
	Total Social Service	7665.01	4778.63	...	...	...	10413.83	6319.75	43223.15	8923.10	...
	Grand Total	16270.42	10802.27	...	...	...	18061.45	14075.91	104152.30	20401.10	...
	NCDC ASSISTED SCHEMES										
AGRICULTURAL MARKETING AND QUALITY CONTROL											
1.	KERAFED–Integrated Project for Conconut nut Development. Prcessing & Marketing.			Mobile teams	6	6	...	...	...	...	...
	(a) Grant (For Agricultural Component and Research and Diversification)	245.00	313.09	Demonstrations	1200	1144	201.16	...	1334.95	410.00	...
				Seminars	600	598	...	...	...	...	...
				Training	377	377	...	...	...	...	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
	(b) NCDC Reimbursemnt 100% to State Government (For State Capital assistance to PACs and equity contribution to KERAFED)	839.50	319.50	Membership of PACs	337	337	886.87	...	499.40	450.00	...
	(c) NCDC loan (For Industrial Component)	287.40	964.34	...	...	...	...	...	2450.30	1200.00	...
FISHERIES											
1.	Integrated Fisheries Development Project	24.00	...	Fishermen	3231	168.00	168.00	500.00	100.00	...	...
2.	Kerala Fisheries Development Project for Prawn Culture (New Scheme)	...	...	ha.	...	50.00	50.00		420.00	50.00	The projects is under the consideration of NCDC
	Total	24.00	...	...	...	...	218.00	218.00	920.00	150.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
		Total Expenditure	Total Central Assistance Released	Targets and Achievements			Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
				Unit	Target	Achievement					
9	10	11	12	13	14	15	16	17	18	19	20
CO-OPERATION											
1.	Subsidy to Co-operative Marketing Federations towards the Cost of Staff Appointed in the T and P Cell	1.66	1.66	number of societies	...		2.00	2.00	10.00	2.00	...
2.	Assistance to Consumer Co-operatives	13.65	10.85	"	...	83.00	50.00	50.00	440.00	80.00	...
3.	Loan for Construction of Godown under the Scheme of Co-operative Storage	3.22	3.22	"	...	...	2.00	2.00	1.00	1.00	...
4.	Loan to Co-operative Marketting Federation for Expansion of Business	60.00	60.00	"	...	1	80.00	80.00	400.00	80.00	..
5.	CAPCO-Share Capital Contibution	...	...	...	...	...	60.00	60.00	300.00	60.00	...
6.	Margin Money Assistance to Kerala State Co-operative Rubber Marketing Federation	50.00	50.00	..	...	1	80.00	80.00	400.00	80.00	..

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
7.	Grant to Marketing Co-operatives for Preparation of Project Reports	0.04	0.01	...	...	1	5.00	5.00	15.00	5.00	...
8.	Share Capital Contribution to Co-operative Marketing Societies in Co-operatively Developed States	52.00	44.00	...	...	...	50.00	50.00	300.00	50.00	...
9.	Loan Assistance to Marketing Societies for Installation of New Processing units and Rehabilitation of Weak Units	126.29	98.81	...	...	...	200.00	200.00	2500.00	200.00	...
10.	Loan and Subsidy for Construction of Godowns to Federation of Harijan Co-operatives	...	...	...	...	...	...	...	...	...	...
11.	Financial Assistance to Poulty Co-operatives	...	...	...	...	...	1.00	1.00	15.00	3.00	...
12.	Kerala State SC/ST Development Co-operative Federation–Assistance towards–Processing units/ Purchase to Vehicles	...	...	...	...	...	10.00	10.00	50.00	10.00	...

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
13.	Assistance to SC/ST Co-operatives	...	...	...	...	...	15.00	15.00	50.00	10.00	...
14.	RAIDCO–Margin Money Assistance	10.00	10.00	...	...	1	20.00	20.00	100.00	20.00	...
15.	Integrated Co-operative Development Project	312.16	312.13	...	...	278	600.00	600.00	3000.00	600.0	...
16.	Assistance to Price Fluctuation Fund of Marketing Federation										
17.	Assistance to new NCDC Schemes	...	...	...	...	...	20.00	20.00	50.00	5.00	...
18.	Farmer's Service Centres-Share Capital contribution	...	...	...	...	...	10.00	10.00	10.00	2.00	...
19.	World Bank Assisted NCDC Storage Project-III	15.52	0.53	...	...	5	10.00	10.00	80.00	20.00	...
20.	Kerala State Co-operative Marketing Federation-Rehabilitation Scheme	...	...	...	...	...	...	...	850.00	50.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
21.	Computerisation of Kerala State Co-operative Rubber Marketing Federation-Subsidy	2.12	...	...	...	...	...	...	...	...	...
22.	Integrated Rubber Development Project	...	...	...	...	...	...	...	4320.20	20.00	...
23.	Food and Fruit Processing Unit–Assistance RAIDCO	...	...	...	...	...	...	...	670.00	10.00	...
24.	NCDCIV- Storage Project–World Bank Assisted	...	...	...	...	...	...	...	1223.00	10.00	...
25.	Others	...	...	...	...	...	...	...	...	...	...
	Total Co-operation	646.66	591.21	...	...	...	1215.00	1215.00	14784.00	1318.00	...

Sl. No.	Scheme	Annual Plan 1990-91 Total Expenditure	Annual Plan 1990-91 Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Annual Plan 1990-91 Targets and Achievements Target	Annual Plan 1990-91 Targets and Achievements Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Annual Plan 1991-92 Expected Expenditure	Proposed Outlay Eight Plan	Proposed Outlay Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
HANDLOOM INDUSTRY											
	Construction of Godowns/Work-sheds/Processing Centres/show room of Apex and Primary Societies and Rehabilitation-cum-production Programme for Loomless weavers (State share for NCDC Assisted Schemes)	24.00	...	...	...	...	33.00	33.00	1216.00	264.00	...
	Total	24.00	...	...	...	...	33.00	33.00	1216.00	264.00	...
COIR INDUSTRY											
1.	Establishment of processing units, work sheds etc. (loan)	4.75	...	...	...	...	37.50	37.50	150.00	37.50	...
2.	Grant to coirfed and other societies for preparation of project reports	...	...	...	...	...	1.00	1.00	5.00	1.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
3.	Grants for establishment of technical and promotional cell in the Coir Marketing Federation	0.83	...	...	...	...	1.00	1.00	5.00	1.00	...
4.	Assistance for purchase of vehicles for Coir Marketting Federation	...	...	...	...	...	5.00	5.00	25.00	5.00	...
5.	Grant for training on motorised treadle ratt	...	...	...	...	...	...	...	160.00	10.00	Nwew scheme
6.	Integrated Coir Development project for setting up of defibering mills and motorised treadle ratts–loan	...	...	...	...	...	...	...	...	...	Do 25% Central Govt. 25% State Govt.
	Schemes deleted										
	Total	5.58	...	...	...	...	44.50	44.50	1645.00	234.50	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
HUDCO ASSISTED SCHEMES											
	Fisheries										
1.	Subsidised Housing and Basic Sanitation	52.00	50.00	No. of Houses and Latrines	2500 1500	1254 1500	72.50	72.50	312.50	72.50	...
AGRICULTURAL AND ALLIED ACTIVITIES											
	Crop Husbandry										
1.	Eradication of Pests and Disease in Endemic Areas	5.06	5.06	...	...	...	0.84	0.84	40.00	8.00	...
2.	National Pulses Development Programme	1.00	0.75	...	...	...	1.25	1.25	25.00	5.00	...
3.	Coconut Board Scheme-Integrated Farming in Coconut Small Holdings (SS 50%)	8.86	10.50	...	...	...	10.50	10.50	350.00	70.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
		Total Expenditure	Total Central Assistance Released	Targets and Achievements			Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
				Unit	Target	Achievement					
9	10	11	12	13	14	15	16	17	18	19	20
4.	Production and Distribution of TXD Seedings (SS 50%)	5.65	2.13	...	...	...	5.00	5.00	40.00	8.00	...
5.	Irrigation Through the use of Sprinklers (SS 50%)	...	10.00	...	...	...	10.00	10.00	75.00	15.00	...
	Scheme Not Carried to 8th Plan.	181.87	...	...	...	...	...	...	...	...	...
	Sub Total	202.44	28.88	...	...	...	27.59	27.59	530.00	106.00	...
ANIMAL HUSBANDRY											
1.	Systemotic Control of Livestock Disease of National Importance	19.62	39.00	All animals			20.00	20.00	80.00	20.00	...
2.	Control Programme of Foot Mouth Diseease	0.70	2.00	"	...	...	1.00	1.00	1.00	5.00	...
3.	Animal Disease and Surveillance	1.10	3.25	"	...	...	1.50	1.50	8.00	1.50	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
4.	State Veterinary Council	0.45	2.02	...	...	...	1.50	1.50	8.00	1.50	...
5.	Animal Husbandry Statisties and Sample Survey	8.48	10.70	...	...	...	7.00	7.00	45.00	9.00	...
6.	Development of Indigenous Buffalores	6.00	...	...	...	...	5.00	5.00	20.00	3.00	...
7.	Quality Control of Compounded Feed	0.14	...	...	...	...	3.00	3.00	20.00	3.00	...
8.	Special Livestock Breeding Programme.	75.38	75.00	...	...	...	76.50	76.50	600.00	100.00	...
9.	Meat Products of India Ltd.	15.00	...	...	...	...	15.00	15.00	65.00	65.00	...
10.	Research Support	...	...	...	...	...	...	...	10.00	2.00	...
	Sub Total	126.87	131.97	...	...	...	130.50	130.50	861.00	206.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
		Total Expenditure	Total Central Assistance Released	Targets and Achievements			Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
				Unit	Target	Achievement					
9	10	11	12	13	14	15	16	17	18	19	20
FISHERIES:											
	Inland sector										
1.	Fish Farmer's Development Agencies (SS 50%)	22.50	3.00	Ha.	500	517	35.00	35.00	315.00	37.00	...
2.	Brackish Water Fish/pawn Farmers Development Agencies	22.00	5.70	Ha.	50	50	32.50	32.50	310.00	33.00	...
3.	Reservoir Fisheries	7.00	...	Ha.	1000	1000	10.00	10.00	50.00	10.00	...
4.	National Fish seed Farm	...	...	Nos.	...	...	...	...	60.00	10.00	...
5.	Nurseries	28.13	...	Ha.	0.50	0.50	25.00	25.00	200.00	20.00	...
6.	Brackish Water Fish Farmers in Public Sector.	17.93	15.38	Nos.	1	1	15.00	15.00	40.00	15.00	...
7.	Hatcheries and Feed Mills	19.59	...	Nos.	...	...	23.00	23.00	300.00	30.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
8.	Control of Fish Discase	...	...	...	...	...	...	...	20.00	5.00	...
MARINE SECTOR											
9.	Vizhinjam Fishing Harbour Phase II & III	10.10	11.00	...	...	...	45.00	45.00	150.00	45.00	...
10.	Neendakara Fishing Harbour	34.20	...	Nos.	1500	2500	10.00	10.00	10.00	10.00	...
11.	Thankassery Fishing Harbour	23.38	55.00	...	...	...	40.00	40.00	600.00	100.00	...
12.	Puthiappa Fishing Harbour	50.01	70.00	Benefits can be had out on completion the projects				60.00	60.00	90.00	65.00 ...
13.	Munambam Fishing Harbour	38.12	10.00	...	...	...	40.00	40.00	280.00	50.00	...
14.	Ponnani Fishing Harbour	10.00	...	...	...	...	5.00	5.00	200.00	5.00	...
15.	Mopla Bay Fishing Harbour	...	...	...	...	...	...	...	150.00	5.00	...
16.	Chombal Fishing Harbour	...	...	...	...	...	...	...	150.00	5.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
17.	Landing centres for Mechanised Boats	15.66	6.50	Nos.	...	...	5.00	5.00	10.00	5.00	...
18.	Landing Centres for Traditional Fishermen	14.54	21.25	Nos.	2	...	20.00	20.00	100.00	20.00	...
19.	Management of Fishing Harbours	...	...	...	...	...	2.00	2.00	25.00	3.00	...
20.	Motorisation of country crafts	22.50	25.00	Nos.	600	600	15.00	15.00	112.50	22.50	...
21.	Population of New Fishing crafts	5.00	...	Nos.	50	50	15.00	15.00	40.00	15.00	...
22.	Deep Sea Fishing	...	...	...	...	...	5.00	5.00	50.00	20.00	...
OTHERS											
23.	Conversion of Fish into Value Added	...	...	...	...	...	...	...	15.00	3.00	...
24.	Setting up of Cold Chains	...	...	...	...	...	...	...	10.00	3.00	...
25.	Saving-cum-Relief Schemes to Fishermen	...	...	Nos. (Fishermen)	75000	75000	222.00	222.00	2250.00	350.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
		Total Expenditure	Total Central Assistance Released	Targets and Achievements			Provision in the Annual Plan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
				Unit	Target	Achievement					
9	10	11	12	13	14	15	16	17	18	19	20
26.	Group Insurance Scheme for Fisherme	7.00	7.00	Nos. (Fishermen)	161217	161217	8.00	8.00	45.00	8.00	...
27.	K.M.F.R. Act Augmentation Programme	10.02	...	Nos. (vessel)	1	...	40.00	40.00	300.00	40.00	...
28.	Statistical Cell	6.20	...	...	...	...	5.00	5.00	30.00	6.00	...
29.	Housing assisted by NFWF	19.23	19.24	Nos.	300 houses 3 Comminity halls, 15 Tubewells, 3 Credit Societies	...	22.00	22.00	350.00	70.00	...
	Total	383.11	249.07	...	...	...	699.50	699.50	6252.50	1010.50	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
FORESTRY AND WILD LIFE											
1.	Wild Lefe Saneturies and Tiger Reserves	90.85	...	Forest consolidation, eco-restoration, wild life preservation etc.			141.00	141.00	665.00	132.00	...
2.	National Parks	12.23	...	"	"	"	20.00	20.00	100.00	20.00	...
3.	Control of Poaching and Illegal Trade	3.24	...Mobile squads to check poaching and illegal trade in forests				5.00	5.00	25.00	5.00	...
	Schemes Discontinued	...	...	...	...	...	...	...	...	...	...
	Total–Forestry and wild life	106.32	...	...	...	...	166.00	166.00	790.00	157.00	...
FOOD STORAGE AND WAREHOUSING											
1.	Kerala State Warehousing Corporation	30.00	30.00	...	...	...	15.00	15.00	20.00	20.00	...
	Sub Total	30.00	30.00	...	...	...	15.00	15.00	20.00	20.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
CO-OPERATION											
1.	Assistance for Non-overdue Cover to District Co-operative	...	...	...	...	...	...	175.00	100.00	10.00	...
	Total–Agriculture and Allied Activities	848.74	439.92	...	...	...	1038.59	1213.59	8553.50	1509.50	...
RURAL DEVELOPMENT											
1.	Integrated Rural Development Programme, TRYSEM and Allied Programmes.	2091.91	904.75	No. of families assisted	92500	60877	992.10	930.03	6300.00	1112.00	...
				No. of persons trained	6040	5667	...	...	...	...	...
		...	...	...	...	4532	...	...	...	...	...
		...	...	...	...	2651	...	...	...	...	...
(i)	KERAMS	...	...	...	...	...	10.00	10.00	30.00	5.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
(ii)	TRYSEM Infrastructure	...	...	...	...	...	20.00	20.00	100.00	20.00	...
(iii)	Administrative Charges	...	...	...	...	...	27.36	27.36	250.00	40.00	...
(iv)	Monitoring Cell for IRDP	...	...	...	...	...	2.00	2.00	10.00	2.00	...
	Sub Total	2091.91	904.75	...	...	...	1051.46	989.41	6690.00	1179.00	...
II (i)	National Rural Employment Programme (NREP)	Schme amalgamated to JRY		...	...	...	...	...	...	...	...
III	State Institute for Rural Develment (SIRD)	20.00	12.64	...	...	...	7.50	7.50	100.00	20.00	...
IV	Development of women and Children in Rural Areas (DWCRA)	40.88	11.22	No. of groups formed	...	50	15	15	75	15	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
LAND REFORMS											
1.	Maintenance of Land Records	116.98	N.A.	...	...	...	55.00	55.00	262.00	60.00	...
2.	Financial Assistance to Assigners of Surplus Land	...	15.00	No. of beneficiaries	13000	135316	15.00	15.00	100.00	15.00	...
	Sub Total	116.98	15.00	...	...	...	70.00	70.00	362.00	75.00	...
	Total–Rural Development	2269.77	943.61	...	...	...	1143.96	1081.91	7227.00	1289.00	...
IRRIGATION AND FLOOD CONTROL											
I	Minor Irrigation	16.71	16.71	...	...	...	40.00	80.00	500.00	40.00	...
(a)	Ground Water Development										
II	Command Area Development										
	Total–Irrigation	802.56	802.56	000Ha.	14.453	14.453	827.00	893.50	6000.00	900.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Plan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
INDUSTRY AND MINERALS											
	Small Scale Industries										
1.	District Industries Centres Supervision and Organisation	44.46	...	...	...	...	40.00	40.00	400.00	45.00	...
2.	District Industries Centres–Other Development Schemes–Rural Artisans Programme	6.89	...	...	...	...	10.00	10.00	60.00	12.00	...
3.	District Industries Centres–Other Development Schemes–Margin Money Assistance	29.57	...	...	...	...	28.00	28.00	140.00	28.00	...
4.	Construction of Workheds to SC Entrepreneurs	32.82	...	...	...	...	...	...	400.00	65.00	...
5.	Construction of Worksheds to ST Entrepreneuers	8.23	...	...	...	...	...	...	75.00	15.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expen-diture	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achiev-ement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expen-diture	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
6.	Scheme Deleted	...	...	...	...	...	...	...	...	...	...
	Sub Total	121.97	...	...	...	...	78.00	78.00	1075.00	165.00	...
HANDLOOM INDUSTRY											
I.	*Production Oriented Schemes*										
A.	*Share Capital Loan to Weavers*										
1.	Share Capital Loan to Weavers	...	...	...	...	...	1.00	1.00	7.00	1./00	...
2.	Modernisation of Looms	19.98	...	...	...	...	20.00	20.00	80.00	10.00	...
3.	Purchase and Disbution of Looms to Loomless Weavers (Grant and Loan)	21.20	...	...	...	...	21.00	21.00	200.00	15.00	...
	Sub Total (A. Co-operative Sector)	41.18	...	...	...	...	42.00	42.00	287.00	26.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements			Annual Plan 1991-92		Proposed Outlay		Remarks
				Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
II.	Welfare Schemes										
1.	Construction of House-Cum-workshed for Handloom Weavers	19.23	...	...	...	...	20.00	20.00	80.00	15.00	...
2.	Contributory Thrift Fund	...	...	...	...	...	0.50	0.50	5.00	0.80	...
	Sub Total (Welfare Schemes)	19.23	...	...	...	...	20.50	20.50	85.00	15.80	...
	Special Component Plan	5.28	...	...	...	...	5.00	5.00	30.00	3.00	District Plan
	Tribal Sub Plan	1.68	...	...	...	...	4.50	4.50	10.00	1.00	...
	Sub Total (SCP & TSP)	6.96	...	...	...	...	9.50	9.50	40.00	4.00	...
	Deleted Schemes	1.06	...	...	...	...	...	...	...	...	...
	Sub Total	68.43	...	...	...	...	72.00	72.00	412.00	45.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
COIR INDUSTRY											
	Coir Board Schemes: (Central Share)										
1.	Opening of Sales depots	...	...	...	...	...	0.50	0.50	5.00	...	...
2.	Expansion of Coir Co-operative Societies, Grant-in-aid for managerial assistance	1.02	...	...	...	...	1.50	1.50	15.00	1.00	...
3.	Share Capital investment in Coir Co-operatives.	20.00	...	...	...	...	25.00	25.00	200.00	30.00	...
4.	Rebate and discount sale of Coir and Coir products	168.37	...	...	...	...	115.00	115.00	900.00	135.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
5.	Integrated Coir development projects-Subsidy for setting up of defibering mills and motorised treadle ratts. (with NCDC and Coir Board assistance)	...	...	...	...	...	...	...	650.00	90.00	New Scheme
	Schemes deleted.	...	...	...	...	...	64.01	64.01	...	...	...
	Sub Total	189.39	...	...	...	...	206.01	206.01	1770.00	256.00	...
LARGE AND MEDIUM INDUSTRIES											
1.	Industrial Growth Centres	2.50	...	...	...	...	200.00	200.00	2000.00	350.00	...
		2.50	...	...	...	...	200.00	200.00	2000.00	350.00	...
	Total-Industry and Minerals	382.29	...	...	...	...	556.01	556.01	5257.00	816.80	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
	Transport										
ROADS AND BRIDGES											
1.	Roads of Economic Importance	18.88	18.88	Kms	4	4	50.00	50.00	400.00	80.00	...
2.	Formation of a Geo-Technical Unit under the DRIQ Board	...	...	...	...	...	5.00	5.00	20.00	4.00	...
	Sub Total	18.88	18.88	Kms	4	4	55.00	55.00	420.00	84.00	...
INLAND WATER TRANSPORT											
1.	Inland Canal Scheme	173.66*	86.83	...	...	...	60.00	60.00	250.00	75.00	...
	Total–Transport	192.54	105.71	...	...	...	115.00	115.00	670.00	159.00	...
	Science, Technology and Environent										
1.	Centre for Development of Imaging Technology	...	...	...	...	...	...	...	300.00	50.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
2.	National Resource Data Management system (NRDMS)	...	...	...	...	...	...	...	50.00	10.00	...
3.	Sophisticated Instrumentation Centres	...	...	...	...	...	...	...	150.00	30.00	...
4.	I.R.T.C. Mundoor	...	...	...	...	...	...	...	25.00	5.00	...
5.	Common Effluent Treatment Plant	...	...	...	...	...	...	...	80.00	20.00	...
	Total– Science and Technology	...	...	...	...	...	...	...	605.00	115.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
IX.	*General Economic Services*										
	Secretariat										
	Economic										
	Services										
PLANNING MACHINERY											
1.	Strengthening of State Planning Machinery	...	...	...	...	...	...	...	...	...	...
2.	District Planning Units	3.67	3.67	...	...	...	7.00	7.00	... 160.00	... 30.00	... ...
3.	Strengthening of Evaluation Machinery	... 0.17	... 0.17	... ...	... ...	... ...	... 1.00	1.00	...	...	...
	Sub Total	3.84	3.84	...	...	...	8.00	8.00	160.00	30.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
	Surveys and Staristics										
	Timely and Statistics										
	Statistics	118.05	118.05	...	...	...	105.00	105.00	800.00	130.00	...
	Sub Total	188.05	188.05	...	...	...	105.00	105.00	800.00	130.00	...
	Total-General Economic Service	121.89	121.89	...	...	...	113.00	113.00	960.00	160.00	...
SOCIAL SERVICES											
I.	*General Education*										
1	Populaion Education in Secondary Schools	...	...	...	...	...	3.00	...	15.00	3.00	...
2.	Establishment of District Centres of English	...	...	...	...	...	10.00	...	75.00	10.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expen-diture	Total Central Assistance Released	Unit	Target	Achiev-ement	Provision in the Annual Pan	Expected Expen-diture	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
3.	Shifted/deleted Scheme	...	...	...	...	...	...	...	...	...	...
	Sub Total	...	...	...	...	...	13.00	...	90.00	13.00	...
II.	*Technical Education*										
1.	Shifted Delate Scheme	6.29	...	...	...	...	10.00	...	...	...	...
	Sub Total	6.29	...	...	...	...	10.00	...	...	...	...
III.	*Sports and youth Services*										
1.	Scheme of Training for youth	...	...	...	...	...	...	...	25.00	5.00	...
2.	Schemes of exlibition for youth	...	...	...	...	...	...	...	10.00	2.00	...
3.	National Integration Programme	...	...	...	...	...	...	...	15.00	3.00	...
4.	National Sports talent contest	...	...	...	...	...	...	...	25.00	5.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
9	10	11	12	13	14	15	16	17	18	19	20
5.	Adventure Programme	...	...	...	...	...	...	...	5.00	1.00	...
6.	National Service Volunteer	...	...	...	...	...	...	...	2.00	0.50	...
7.	Sports Project Development Area	...	...	...	...	...	...	...	15.00	3.00	...
8.	Development of Play field	...	...	...	...	...	...	...	50.00	10.00	...
9.	Construction of open stadia	...	...	...	...	...	...	...	25.00	5.00	...
10.	Construction of Indoor Stadium	...	...	...	...	...	...	...	40.00	8.00	...
11.	Construction of swimming pools	...	...	...	...	...	...	...	40.00	8.00	...
12.	Flood lighting of play grounds	...	...	...	...	...	...	...	5.00	1.00	...
13.	Supply of consumables sports equipment	...	...	...	...	...	...	...	5.00	1.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
		Total Expenditure	Total Central Assistance Released	Targets and Achievements			Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
				Unit	Target	Achievement					
9	10	11	12	13	14	15	16	17	18	19	20
14.	Construction of sports complex	...	...	...	...	...	...	...	20.00	4.00	...
	Sub Total	...	...	...	...	...	...	...	282.00	56.50	...
	Total	...	...	...	...	...	23.00	...	372.00	69.50	...
MEDICAL AND PUBLIC HEALTH											
	Control of Communicable Diseases										
1.	Tuberculosis	36.00	38.00	...	...	...	30.00	30.00	190.00	38.00	...
2.	Filariasis	9.73	20.23	...	...	...	23.00	23.00	60.00	20.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
3.	National Malaria Eradication programme	0.35	0.35	...	...	...	20.00	20.00	60.00	10.00	...
	Shifted/Delected Schemes	...	...	...	...	...	...	...	...	...	...
	Sub Total	46.08	58.58	...	...	...	73.00	73.00	310.00	68.00	...
URBAN DEVELOPMENT											
1.	Integrated Development of Small and Medium towns	60.81	55.81	...	...	...	30.00	30.00	150.00	38.00	...
2.	Urban Basic Services for the pool (Alleppey and Ernakulam Urban Towns)	71.00	...	...	...	...	60.00	60.00	50.00	20.00	...
3.	Nehru Rozgar Yojana	411.08	354.00	Nos. beneficiaries	...	4426	180.00	180.00	950.00	180.00	...
	Sub Total	542.89	409.81	...	...	4426	270.00	270.00	1150.00	230.00	...

(Rs. lakhs)

Sl. No.	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Pan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
	LABOUR AND EMPLOYMENT										
	Employment										
1.	Computerisuion of Employment Exchange		...	...	...	...	...	...	68.00	13.60	...
	Training										
2.	Skill Development Project	136.82	31.00	...	...	...	193.00	193.00	683.24	352.90	...
3.	Plastic Processing operator Trade	9.18	...	...	...	...	5.00	5.00	15.00	7.00	...
	Sub Total	146.00	31.00	...	...	..	198.00	198.00	766.24	373.50	...
	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES										
	Welfare of Scheduled Castes										
1.	Coaching and Allied Schemes	5.00	...	Centres	3	3	10.00	10.00	50.00	12.00	...

(Rs. lakhs)

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
		Total Expenditure	Total Central Assistance Released	Targets and Achievements			Provision in the Annual Pan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
				Unit	Target	Achievement					
9	10	11	12	13	14	15	16	17	18	19	20
2.	Girls' Hostels	10.00	...	Hostels			10.00	10.00	50.00	11.00	...
3.	Boys' Hostels	5.00	...	Hostels	3	...	5.00	5.00	25.00	5.00	...
4.	Book Bank of Professional Colleges and Polytechnics	3.00	...	College	12	3	3	3.00	15.00	5.00	...
5.	Enforement of PCR Act	1.00	...	...	...	...	1.00	1.00	24.50	5.50	...
6.	K.S.D.C. for SC/ST	72.00	...	...	...	...	82.00	82.00	408.00	81.00	...
7.	KIRTADS	735	...	Institute	1	1	12.00	12.00	60.00	12.00	...
	Sub Total	103.35	...	...	...	...	123.00	123.00	632.50	131.50	...
WELFARE OF SCHEDULED TRIBES											
1.	Construction of Boys Hostel	7.00	10.27	Hostel	3	...	10.00	10.00	100.00	20.00	...

Sl. No.	Scheme	Annual Plan 1990-91					Annual Plan 1991-92		Proposed Outlay		Remarks
				Targets and Achievements							
		Total Expenditure	Total Central Assistance Released	Unit	Target	Achievement	Provision in the Annual Plan	Expected Expenditure	Eight Plan	Annual Plan 1992-93	
1	10	11	12	13	14	15	16	17	18	19	20
2.	Construction of Girl's Hostels	20.00	17.96	Hostel	3	1	20.00	20.00	100.00	20.00	...
3.	Model Residential School (Ashram School) for Boys at Nalloorbadu	...	6.23	...	...	...	14.00	14.00	30.00	10.00	...
4.	Model Residential School for Girls Kattola, Thiruvananthapuram	...	8.75	...	...	...	...	...	65.00	15.00	...
5.	Starting of Ashram Schools in Primitive Tribal Areas	...	2.50	...	...	...	20.00	20.00	21.50	6.50	...
6.	Share capital contribution to KSDC for SC/ST for taking up schemes benefiting STs.	7.20	...	...	...	...	7.20	7.20	36.0	7.20	...
	Sub Total	34.20	45.73	...	...	...	71.20	71.20	352.50	78.70	...

(Rs. lakhs)

Sl. No	Scheme	Total Expenditure	Total Central Assistance Released	Annual Plan 1990-91 Targets and Achievements Unit	Target	Achievement	Annual Plan 1991-92 Provision in the Annual Plan	Expected Expenditure	Proposed Outlay Eight Plan	Annual Plan 1992-93	Remarks
9	10	11	12	13	14	15	16	17	18	19	20
SOCIAL WELFARE											
1.	Grant-in-aid to Orphanages	10.26	16.33	...	..	...	10.00	10.00	50.0	10.00	
2.	Establishment of a Model Juvenile Home under Juvenile Justice Act	6.35	6.35	...	...	..	5.00	5.00	6.00	6.00	
3.	Establishment of Observation Homes under Juvenile Justice Act	15.37	18.80	...	...	...	18.00	18.00	17.00	9.00	
4.	Welfare of Prisoners	2.56	2.50	...	...	...	2.00	2.00	15.00	2.00	
5.	Preparing Ex-servicemen for Self-Employement	4.06	5.00	...	...	...	5.00	5.00	10.00	2.00	
	(PEXSEM)	38.60	48.98	...	...	...	40.00	40.00	98.00	35.00	...
	Total Social Service	917.41	594.10*	...	...	...	***798.20	775.20	3681.24	986.20	...
	Grand Total	5551.91	3024.50	...	...	...	4631.76	4828.21	33453.74	5975.50	...

* Excluding Education.